

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Planning & Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities and stabilizing and transforming our physical, social, and economic environment.

AGENCY GOALS:

1. Identify and promote development initiatives that will cultivate new residential and commercial construction, job creation and retention, and tax base generation.
2. Facilitate capital, incentive and leverage funding activities that encourage cooperative private sector community investment and increase the quality of life.
3. Provide targeted neighborhood investment and high quality technical services to viable community development organizations that create Public Benefit (s) within the distressed areas of the city.
4. Provide efficient and effective high quality comprehensive technical services that will upgrade the time performance of project function.
5. Strengthen and reposition city targeted areas for sustainable growth through community-based planning, cooperative public and private partnerships, community residents, business groups, delegate agencies and other stakeholder organizations.
6. Administer various grant programs allocated for community development.
7. Manage and dispose of City controlled real estate.

AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
8,667,831	City Appropriations	\$ 6,922,322	\$ 7,248,651	\$ 326,329
49,992,968	Grant Appropriations	51,188,953	49,346,067	(1,842,886)
<u>17,500,000</u>	Capital Appropriations	<u>7,500,000</u>	<u>-</u>	<u>(7,500,000)</u>
\$ 76,160,799	Total Appropriations	\$ 65,611,275	\$ 56,594,718	\$ (9,016,557)
\$ 8,667,831	City Revenues	\$ 13,065,000	\$ 6,062,400	\$ (7,002,600)
49,992,968	Grant Revenues	51,188,953	49,346,067	(1,842,886)
<u>17,500,000</u>	Capital Revenues	<u>7,500,000</u>	<u>-</u>	<u>(7,500,000)</u>
\$ 76,160,799	Total Revenues	\$ 71,753,953	\$ 55,408,467	\$ (16,345,486)
\$ (0)	NET TAX COST:	\$ (6,142,678)	<u>\$ 1,186,251</u>	\$ 7,328,929

AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
38	City Positions	31	32	34	3
<u>140</u>	Grant Positions	<u>157</u>	<u>146</u>	<u>143</u>	<u>(14)</u>
178	Total Positions	188	178	177	(11)

ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration	\$ 5,288,755	\$ 5,042,143	\$ (246,612)
Development	32,619,641	31,272,263	(1,347,378)
Planning	19,737,636	20,280,312	542,676
Bonded Capital Projects	7,500,000	-	(7,500,000)
Office of Neighborhood Redevelopment	<u>465,243</u>	<u>-</u>	<u>(465,243)</u>
Total Appropriations	\$ 65,611,275	\$ 56,594,718	\$ (9,016,557)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION (FORMERLY ADMINISTRATIVE SERVICES DIVISION)

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

GOALS:

1. **Maintain the public trust** – The FRM Division is committed to continued improvement of its programs to ensure that grant funds are used properly and effectively.
2. **Manage the attraction, development and expenditures of resources** – To provide the Department with accurate financial information; improve financial management and integration of financial and programmatic systems; and to provide management with required information to carry out P&DD's mission.
3. **Administer various grant programs allocated for community development-** Manage the grant activities for the HUD Consolidated Plan.

MAJOR INITIATIVES FOR FY 2007-08:

- Implement HUD Section 3 program to provide employment, training and business opportunities for City of Detroit residents.
- Ensure that HUD mandated performance measurements are included in subrecipient agreements.
- Create new or enhance existing databases to track major funding sources for the Department.
- Continue to work with DRMS Support to obtain a viable report from DRMS to assist with the reconciliation of DRMS and IDIS.
- Maintain the HUD Consolidated Plan Management Process (CPMP), to initiate quarterly accomplishments data input into the HUD system, and to launch a new contaminated sites data link for environmental review.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Monitor the internal control procedures for the Department to ensure compliance with financial guidelines.
- Merge existing related department Access databases into one using the Sequel Server database.
- Work with DRMS Support to get an account segment reference file in DRMS.
- Use HUD IDIS system as a tool to achieve a meaningful Consolidated Annual Performance Evaluation Report (CAPER).

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Labor Standards Unit:				
Average number of payrolls reviewed per month	465	475	460	470
Average number of payments reviewed per month	22	25	16	20
Average value of payments reviewed per month	\$4.0 M	\$3.5 M	\$2.6 M	\$3.0 M
Average number of site visits per month	9	13	12	16
Performance Monitoring Unit:				
Average number of site visits per month	19	16	16	17
Number of sub recipients financial records reviewed	224	193	193	204
Contract Compliance Unit				
Number of contracts reviewed	69	55	55	55
Financial Management Unit:				
Number of contracts processed	222	166	200	200
Number of payments processed	2665	3950	4000	4000
Number of financial transactions processed	1800	1275	1500	1500
Number of bank accounts reconciled	15	15	15	15
Number of reports generated	30	30	30	30
Grants Management Unit:				
Number of environmental releases for projects	62	62	68	68
Outcomes: Results or Impacts of Program Activities				
Community and economic development projects	300	300	300	300
Amount of dollars expended	\$50,000,000	\$69,000,000	\$60,000,000	\$60,000,000
Activity Costs	\$4,730,400	\$3,077,187	\$5,288,755	\$5,042,143

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PDD Administration BG						
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	23	\$2,413,758	19	\$2,156,233	19	\$2,089,872
360012 - Grants/MIS	8	\$772,174	8	\$746,398	8	\$727,056
360013 - Financial Management	13	\$1,140,245	14	\$1,129,163	14	\$1,100,462
360015 - Contract Compliance	10	\$964,419	10	\$956,523	10	\$931,896
360016 - Distributed Costs	0	\$4,451,318	0	\$4,332,926	0	\$4,674,435
360018 - Cost Allocated-Other Accts	0	(\$4,453,159)	0	(\$4,606,050)	0	(\$4,481,578)
APPROPRIATION TOTAL	54	\$5,288,755	51	\$4,715,193	51	\$5,042,143
ACTIVITY TOTAL	54	\$5,288,755	51	\$4,715,193	51	\$5,042,143

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,991,867	2,945,046	2,938,764
EMPBENESL - Employee Benefi	1,991,566	1,985,081	1,852,332
PROFSVCSL - Professional/Cont	280,000	271,500	271,500
OPERSUPSL - Operating Supplie	90,000	100,000	100,000
OPERSVCSL - Operating Service	4,156,128	3,974,216	4,315,725
OTHEXPSSL - Other Expenses	(4,220,806)	(4,560,650)	(4,436,178)
<i>A36000 - Planning & Development Dep</i>	<i>5,288,755</i>	<i>4,715,193</i>	<i>5,042,143</i>
AC0536 - Administration	5,288,755	4,715,193	5,042,143
Grand Total	5,288,755	4,715,193	5,042,143

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DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT

This activity consists of three (3) Divisions: 1) Real Estate Development, which includes Office of Neighborhood Commercial Revitalization 2) Housing Services and the 3) Planning and Development Resource Center (Formerly the Welcome Center)

The **REAL ESTATE DEVELOPMENT DIVISION** (merger of Development and Real Estate Divisions) is responsible for the procurement, management, and selling of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts, for the purpose of developing and stabilizing neighborhoods.

GOALS:

1. Develop and stabilize neighborhoods and promote business growth by managing and disposing of City owned real estate.
2. Identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction.
3. Provide project review/coordination service to potential developers and monitor development activities to facilitate successful project completion.
4. Support Neighborhood Commercial Revitalization.
5. Enhance the physical appearance of Targeted Commercial Districts.
6. Provide financing & technical assistance to Small Businesses.
7. Provide training to staff and neighborhood volunteers.

MAJOR INITIATIVES FOR FY 2007-08:

- To transition the newly formed Real Estate Development Division in 3 years into a highly competitive and productive unit by reclassifying and consolidation of 15-20% of our development specialist title into a project management title for optimum delivery of services.
- The division will continue with the momentum of the current fiscal year by aggressively marketing potential sites to a wider audience with more frequent RFP's & RFQ's ads via Local and National Periodicals.
- To support the NDNI Initiatives, the division will proactively purchase tax-reverted parcels from Wayne County to bundle along with all city-owned land located in the 5-targeted areas.
- The Division will continue to work with the Finance Department to request council's approval of the User-Fees to defray the cost of certain services that we provide and to create and generate revenue where possible.
- Continue to support the efforts of the thirteen ReStore Detroit! Districts.
- In the original five ReStore Detroit! Districts, the priority will be business retention and attraction as well as sustainability of the revitalization effort. The focus will be on solidifying the organizational structure and partnerships as well as enhancing promotional activities.
- Continue to support five ReFresh Detroit! Districts with implementation of the facade grant program.
- Implement the Streetscape Program.
- Continue to support small businesses through financial and technical assistance.
- Support the Reinforce & Revitalize Areas of the Next Detroit Neighborhood Initiative.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Implement staff changes to the Real Estate Development Division to coincide with overall Department goals. Provide equitable resources for all units of the division based on evaluation of impact need and support service associated with development activity.
- Develop a Real Estate Development Division Resource Handbook and Brochure to be integrated into the Department's procedures and protocols and made available to all staff and prospective business clientele.
- To seek, create and encourage supplemental revenue sources for the City in addition to land sales.
- To enhance, market, train and educate the public of the Department's Abatement Programs via web sites and brochures publications.

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The **Housing Services' Division** is responsible for the preservation and improvement to the City's housing stock, through providing grant funding assistance for housing rehabilitation, new construction and lead remediation for low income, disabled and senior households for rental and owner-occupied properties. In addition, the Division provides funding for new construction and multifamily housing projects, mortgage/down payment assistance, supportive housing and the restoration of vacant foreclosed properties that foster home ownership opportunities.

GOALS:

1. Provide home repair assistance to targeted and citywide neighborhoods for low-income homeowners.
2. Facilitate the development of affordable homeownership opportunities for low-income households through leveraging private sector funding resources.
3. Facilitate the development of affordable rental opportunities for low-income households through leveraging private sector funding resources.
4. Increase the number of affordable lead-safe housing units by leveraging lead grant funding resources.

MAJOR INITIATIVES FOR FY 2007-08:

- Implemented two \$4 Million HUD Lead Hazard Demonstration Grant Awards (2004 & 2007).
- Sponsored a \$3 Million Senior Emergency Home Repair Program Grant Drawing at Cobo Hall.
- The Minor Home Repair Program funded thirty-nine (39) Sponsoring Community Organizations for over \$2.7 Million.
- HOME Program: Single-Family unit developed multiple affordable housing projects citywide, including the ADDI HOME Program with nine (9) participating financial institutions.
- HOME Program: Multi-Family unit developed several affordable multi-family housing projects for non-profit & for-profit developers citywide.
- Developed Strategic Plan to eliminate childhood lead poisoning by 2010.
- The PILOT Program: Foreclosed Vacant Property, Acquisition, Rehabilitation & Sales Program currently under development.
- Support for the development of supportive housing with NSO as first activity under the Homeless Initiative.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop more efficient operating mechanisms that will allow the Department to continue offering the Programs currently in place, despite potential decreases in grant funds.

The **Planning and Development Resource Center** will be responsible for meeting the data / information needs of the Planning and Development Department, other City agencies and the general public. Products will include reports, maps and tables.

GOALS:

1. Provide data and information resources for PDD Divisions and General Public.
2. Facilitate and provide information about the sale of City owned property.
3. Provide computer mapping analysis and products to facilitate economic development.
4. Assist and ensure compliance with City's Zoning Ordinance.

MAJOR INITIATIVES FOR FY 2007-08:

- Promote and facilitate sale of City owned land.
- Greet, direct and intake P&DD customers in an efficient and customer oriented way.
- Provide maps and computer mapping assistance.
- Review site plans as per the City's Zoning Ordinance.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop Internet based application for queries regarding purchase of City owned land.
- Increase access to electronic information in Welcome Center.
- Increase access to data and maps on City's Internet Site.

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- Implement fee structure for Site Plan Review.
- A possible second round of designation for the ReFresh Detroit! Program.
- The ONCR Advisory Board will finalize plans for continued partnership with the original five Re\$store Detroit! Districts.
- Request a multi-year funding commitment of CDBG funds to continue the work of the ONCR beyond this year.

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DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of projects under development agreement	59	120	80	100
Properties acquired to facilitate development				
Projects	126	183	150	200
Number of site visits	16,107	15,400	43,200	35,000
Number of real estate sales completed	850	3,320	3,200	3,075
Number of public facilities rehabilitated	156	140	217	222
Down payment Assistance grants for new units	100	100	25	30
Number of Affordable Housing units (New Construction & Rehabilitated units)	1100	550	2,863	1,084
Housing units repaired	600	550	521	472
Number Customers assisted at Welcome Center			70 – 100 / day	70 – 100 / day
Number of Maps distributed / sold	N/A	N/A	400 Plus	400 Plus
Hours of GIS service / analysis	N/A	N/A	500 Plus	500 Plus
Number of Site Plans Reviewed	N/A	N/A	200	200
Number of districts supported	5	8	13	13
Number of small business asserted	201	429	350	400
Number of completed MicoLoan Applications	N/A*	N/A*	40	50
Number of approved MicroLoans	N/A*	N/A*	13	20
Number of Streetscape Projects Funded	N/A*	N/A*	N/A*	1
Outcomes: Results or Impacts of Program Activities				
Number of Low/ Moderate Families Provided Service	2,000	1,400	1,100	900
Efficiency: Program Costs related to Units of Activity				
Maximum turnaround time on inquiries and Applications	7 days	7 days	7 days	7 days
Number of façade renovations assisted	52	30	26	30
Number of new businesses opened	25	13	10	15
Number of jobs created	93	158	75	65
Amount of private investment leveraged	\$8,204,826	\$19,100,558	\$55,000,000	\$60,000,000
Activity Costs	\$52,145,719	\$36,033,166	\$32,619,641	\$31,272,263

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Community Development Community Development	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$840,150	0	\$1,040,150	0	\$715,150
APPROPRIATION TOTAL	0	\$840,150	0	\$1,040,150	0	\$715,150
00015 - Real Estate - City						
360131 - Real Estate-City	23	\$3,320,146	21	\$3,595,728	21	\$3,043,715
APPROPRIATION TOTAL	23	\$3,320,146	21	\$3,595,728	21	\$3,043,715
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,000,000	0	\$474,326	0	\$1,000,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$474,326	0	\$1,000,000
00883 - Development - City						
360052 - Planning and Development Resource	0	\$0	9	\$1,491,293	6	\$840,111
360053 - ONCR	0	\$0	3	\$671,674	2	\$272,263
360105 - Planning - City	2	\$360,722	0	\$0	0	\$0
360145 - Development City	6	\$955,304	5	\$947,660	5	\$930,412
APPROPRIATION TOTAL	8	\$1,316,026	17	\$3,110,627	13	\$2,042,786
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$1,159,444	0	\$1,170,858	0	\$1,170,858
APPROPRIATION TOTAL	0	\$1,159,444	0	\$1,170,858	0	\$1,170,858
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$22,700	0	\$22,700

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Planning_Development
Financial Detail by Appropriation and Organization

Garfield 108 Loan Garfield 108 Loan	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$223,353	0	\$215,804	0	\$215,804
APPROPRIATION TOTAL	0	\$223,353	0	\$215,804	0	\$215,804
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$142,991	0	\$142,202	0	\$142,202
APPROPRIATION TOTAL	0	\$142,991	0	\$142,202	0	\$142,202
05997 - Northwest Detroit Neighborhood Develop						
360641 - Northwest Detroit Neighborhood Dev	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06044 - Development BG						
360060 - Development	18	\$3,392,966	17	\$3,424,018	18	\$2,938,780
360100 - Planning	14	\$1,894,222	12	\$1,560,191	12	\$1,558,330
360120 - Real Estate BG App 6044	4	\$528,486	0	\$0	0	\$0
APPROPRIATION TOTAL	36	\$5,815,674	29	\$4,984,209	30	\$4,497,110
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$3,000,000	0	\$2,659,905	0	\$2,659,905
APPROPRIATION TOTAL	0	\$3,000,000	0	\$2,659,905	0	\$2,659,905
06106 - Home Program 94 Administration						
360080 - Home Administration	13	\$1,039,880	12	\$1,007,456	12	\$1,020,911
APPROPRIATION TOTAL	13	\$1,039,880	12	\$1,007,456	12	\$1,020,911
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitic	0	\$180,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$272,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$272,778	0	\$0	0	\$0
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$38,865	0	\$42,389	0	\$42,389

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Planning_Development
Financial Detail by Appropriation and Organization

Stuberstone 108 Loan Stuberstone 108 Loan	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$38,865	0	\$42,389	0	\$42,389
APPROPRIATION TOTAL	0	\$38,865	0	\$42,389	0	\$42,389
10071 - Demolition Float						
361980 - Demolition Float	0	\$1,000,000	0	\$2,407,670	0	\$2,252,890
APPROPRIATION TOTAL	0	\$1,000,000	0	\$2,407,670	0	\$2,252,890
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$265,725	0	\$264,774	0	\$264,774
APPROPRIATION TOTAL	0	\$265,725	0	\$264,774	0	\$264,774
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$750,000	0	\$750,000
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$750,000
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$551,645	0	\$820,925	0	\$820,925
APPROPRIATION TOTAL	0	\$551,645	0	\$820,925	0	\$820,925
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$4,240,697	0	\$4,003,143	0	\$4,008,733
363002 - HOME Homeownership 02-03	0	\$1,000,000	0	\$1,871,982	0	\$1,871,982
363003 - HOME Investor Rehabilitation	0	\$3,600,000	0	\$2,391,981	0	\$2,526,917
363004 - HOME Operating Support 02-03	0	\$450,000	0	\$400,000	0	\$400,000
363005 - HOME Rental Assistance 02-03	0	\$500,000	0	\$400,000	0	\$400,000
APPROPRIATION TOTAL	0	\$9,790,697	0	\$9,067,106	0	\$9,207,632
11551 - Eastern Market Adv Coal						
362754 - Eastern Market Adv Coal	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
11757 - Book Cadillac Sec 108						
364024 - Book Cadillac Sec 108	0	\$355,444	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$355,444	0	\$0	0	\$0

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Planning_Development
Financial Detail by Appropriation and Organization

Vernor Lawndale Sec 108 Vernor Lawndale Sec 108	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11758 - Vernor Lawndale Sec 108						
364025 - Vernor Lawndale Sec 108	0	\$94,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$94,500	0	\$0	0	\$0
11770 - Book Cadillac Sec 108 Repayment						
364026 - Book Cadillac Sec 108 Repayment	0	\$0	0	\$403,659	0	\$403,659
APPROPRIATION TOTAL	0	\$0	0	\$403,659	0	\$403,659
11771 - Vernor Lawndale Sec 108 Repayment						
364027 - Vernor Lawndale Sec 108 Repayment	0	\$0	0	\$94,500	0	\$94,500
APPROPRIATION TOTAL	0	\$0	0	\$94,500	0	\$94,500
11774 - Garfield Sec 108						
364028 - Garfield Sec 108 Repayment	0	\$0	0	\$457,353	0	\$457,353
APPROPRIATION TOTAL	0	\$0	0	\$457,353	0	\$457,353
12186 - Hawthorn Park Neighborhood Associatio						
367132 - Hawthorn Park Neighborhood Assoc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12234 - Garfield II Section 108						
364044 - Garfield Section 108 Loan	0	\$443,623	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$443,623	0	\$0	0	\$0
12368 - DTC Loan Repayment						
364046 - DTC Loan Repayment	0	\$146,000	0	\$147,000	0	\$147,000
APPROPRIATION TOTAL	0	\$146,000	0	\$147,000	0	\$147,000
ACTIVITY TOTAL	80	\$32,619,641	79	\$33,179,341	76	\$31,272,263

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1036 - Development			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	3,796,920	4,087,542	3,670,066
EMPBENESL - Employee Benefi	2,531,023	2,760,910	2,320,032
PROFSVCSL - Professional/Cont	590,287	885,844	603,344
OPERSUPSL - Operating Supplie	205,179	205,965	205,465
OPERSVCSL - Operating Service	1,407,287	1,835,690	1,074,574
CAPEQUPSL - Capital Equipmen	50,000	120,060	100,000
OTHEXPSSL - Other Expenses	19,763,355	17,263,196	17,433,428
FIXEDCHGSL - Fixed Charges	4,275,590	6,020,134	5,865,354
<i>A36000 - Planning & Development Dep</i>	<i>32,619,641</i>	<i>33,179,341</i>	<i>31,272,263</i>
AC1036 - Development	32,619,641	33,179,341	31,272,263
Grand Total	32,619,641	33,179,341	31,272,263

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING

PLANNING DIVISION is responsible for developing, maintaining and interpreting Detroit's Master Plan via Advanced Planning, Current Planning and Technical Planning Services. Planning sections provide: comprehensive development strategies, community-based specific area development strategies, community planning services over Detroit's 10 geographic subareas, demographic and land use projections, community access to information, data and computer mapping services, and conformity with the Master Plan, historic and urban design ordinances.

GOALS:

1. Perform advanced planning activities to provide a structure and vision for the physical and social development of the City.
2. Perform current planning activities to facilitate community development and citizen involvement.
3. Provide planning technical assistance to help citizens, city officials and developers make better development decisions.

MAJOR INITIATIVES FOR FY 2007-08:

- Prepare for 2010 Census.
- Support the development of two NDNI area plans.
- Continuing to flesh out Master Plan by supporting adoption and working on supplemental elements.
- Continuing to work with BS&E to get consistent enforcement of city laws in historic districts.
- Complete design standards for targeted zoning districts.
- Ensure that departmental, Capital agenda and private sector plans are consistent with the Master Plan of Policies.

PLANNING FOR THE FUTURE FOR FY 2008-09 FY 2009-10 and BEYOND:

- Continued preparation for the 2010 Census.
- Expand historic commission support based on revenue from fines.
- Develop a trend analysis of geographic information.

NEIGHBORHOOD SUPPORT SERVICES DIVISION (formerly under Development Activity) provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. This division administers the Public Service, Economic Development Technical Assistance and Homeless contracts funded by the Community Development Block Grant (CDBG), as well as the Emergency Shelter Grant program.

GOALS:

1. To provide resources and technical assistance to non-profit organizations and businesses through the implementation of Economic Development Technical Assistance and Capacity Building Technical Assistance contracts that assist in strengthening of non profit organizations, promotion of business and job sustainability, business creation and increased tax base for the City of Detroit while enforcing regulations and maintaining compliance.
2. To provide resources and technical assistance to community based organizations through the implementation of Public Service contracts that create a public benefit to low to moderate income residents of the City of Detroit while enforcing regulations and maintaining compliance.
3. To provide resources and technical assistance to the 10-Year Plan to End Homelessness and non-profit organizations through the implementation of Public Service Homeless and Emergency Shelter Grant contracts that provide essential services to homeless and at-risk homeless residents of the City of Detroit and while enforcing regulations and maintaining compliance.

PLANNING AND DEVELOPMENT (36)

MAJOR INITIATIVES FOR FY 2007-08:

- Provide more efficient communication to our customers by conducting smaller and more focused technical assistance sessions to our subrecipients and through the development of electronic and web based manuals and resources.
- Improve data collection process by enhancing and making NSS Database web enabled which is needed for reporting outcome and output measures for HUD mandates.
- Revise the processes and procedures for the division in order to provide more efficient training for new staff and cross training for existing staff.
- Increase the City of Detroit's role in the implementation of initiatives related to the 10-Year Plan to End Homelessness and to increase the department's involvement in Permanent Supportive Housing and Housing First initiatives.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- To position the NSS Division's ability to make funding recommendations based on the assessed needs of the residents in targeted areas and to support the NDNI Strategies.
- To expedite the contract approval process in order to streamline contract/funding cycles and expedite funding to community organizations.
- To initiate the process of electronically storing documents (contracts, scopes, budgets, etc.) in order to reduce paper and the need for additional storage.

PLANNING AND DEVELOPMENT (36)

PLANNING ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands				
Made Conduct a planning process:				
Number of master plan updates	5	5	4	4
Number of master plan interpretations	47	50	50	50
Number of planning website hits	4,000	4,000	4,000	4,000
Number of historic reviews completed	1,748	1,800	1,800	1,800
Outputs: Units of Activity directed toward Goals				
Number proposals reviewed	200	250	262	290
Number of contracts awarded	N/A	135	154	170
Number of payments processed	N/A	N/A	1720	1848
Number of site visits	N/A	N/A	308	340
Efficiency: Program Costs related to Units of Activity				
Percent of Public Service contracts written by Dec. 31 st	90%	75%	70%	80%
Percent of Homeless (Public Service & Emergency Shelter Grant) contracts written by Dec. 31 st	90%	70%	80%	85%
Number of Economic Development contracts written by Dec. 31 st	N/A	60%	70%	75%
Activity Costs	\$21,602,291	\$22,327,243	\$19,737,636	\$20,280,312

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Pro						
360238 - Detroit Area Pre College Engineering	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04140 - Detroit Association of Black Organizations						
360239 - Detroit Association of Black Organiza	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04145 - Blackstone Park Association						
360242 - Blackstone Park Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04162 - Community Food Depot NOF						
360255 - Community Food Depot NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
04172 - Family Service Detroit/Wayne NOF						
360262 - Family Service Detroit/Wayne NOF	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
04178 - World Medical Relief						
360263 - World Medical Relief	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04179 - Northeast Council of Block Club						
360264 - Northeast Council of Block Club	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04262 - Mason Drummer Boys Booster Club						
360292 - Mason Drummer Boys Booster Club	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
04274 - Project Transition NOF						
360298 - Project Transition NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Warm Training Program NOF Warm Training Program NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NO	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
04441 - Kim Logan Community Clinic Inc						
360350 - Kim Logan Community Clinic Inc	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area f	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
04885 - Detroit Area Council Boy Scouts NOF						
360417 - Detroit Area Council Boy Scouts NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04890 - Goal Adult Day Care NOF						
360421 - Goal Adult Day Care NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
04892 - Kelly Morang Center NOF						
360423 - Kelly Morang Center NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Detroit Windsor Dance Academy NOF Detroit/Windsor Dance Academy NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05122 - Detroit/Windsor Dance Academy NOF						
360437 - Detroit Windsor Dance Academy NOI	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05125 - Bagley Housing Association NOF						
360439 - Bagley Housing Association NOF	0	\$227,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$227,778	0	\$0	0	\$0
05134 - Pro-Literacy Detroit						
360442 - Pro-Literacy Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05137 - Davison Association Neighborhood Bloc						
360445 - Davison Association Neighborhood E	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
05146 - NSO Guide						
360451 - Neighborhood Service Organization (0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05171 - Hospice Southeast Michigan NOF						
360370 - HOPWA Housing 5/100	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services N	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Jewish Vocational Services NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Jewish Vocational Services NOF						
<i>APPROPRIATION ORGANIZATION</i>						
05250 - Jewish Vocational Services NOF						
360483 - Jewish Vocational Services NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
05399 - College Park Community Organization NOF						
360503 - College Park Community Organization	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
05410 - New Hope Nonprofit Housing Corporation						
360513 - New Hope Non-Profit Housing Corp	0	\$177,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$177,778	0	\$0	0	\$0
05428 - People's Community Services Metro Detroit						
360522 - Peoples Community Services Metro Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05429 - Bethel E Crosstown Development NOF						
360523 - Bethel East Crosstown Development	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05478 - Effective Alternate Community Housing Board						
360538 - Effective Alternative Community Housing	0	\$98,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$98,540	0	\$0	0	\$0
05579 - Crary - St Marys Community Council NOF						
360561 - Crary St Mary's Community Council NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05653 - Fitzgerald Community Council NOF						
360566 - Fitzgerald Community Council BG	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$63,750	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$63,750	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Housing Counsel Detroit Non Profit HC BG Housing Counsel-Detroit Non-Profit Hou:	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05742 - Housing Counsel-Detroit Non-Profit Hou:						
360597 - Housing Counsel Detroit Non Profit H	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05877 - Nortown Citizens District Council						
360608 - Nortown Citizens District Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05980 - Big Brother Big Sisters						
360631 - Big Brothers/Big Sisters	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
05982 - Detroit Entrepreneurial Institute						
360633 - Detroit Entrepreneurship Institute	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
06296 - Eastside Community Restoration Housin						
360688 - Eastside Community Resource NPH	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
06306 - Safe Center Services						
360694 - Safe Center Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Cable Communication Public Benefit Corp Cable Commission Public Benefit Corp	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06325 - Cable Commission Public Benefit Corp S						
360701 - Cable Communication Public Benefit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06389 - Helping Unite Mothers and Child						
360704 - Helping Unite Mother & Child	0	\$56,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,540	0	\$0	0	\$0
06403 - Delray United Action Council Southwest E						
360705 - Delray United Action CN SW BG	0	\$116,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$116,000	0	\$0	0	\$0
06475 - Barton - McFar Neighborhood Association						
360716 - Barton McFar Neighborhood Associa	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06486 - City Airport Renaissance Association NO						
360724 - City Airport Renaissance Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06487 - Moore Community Council NOF						
360725 - Moore Community Council NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06497 - Grandmont/Rosedale Development Cor f						
360731 - Grandmont/Rosedale Development C	0	\$131,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$131,000	0	\$0	0	\$0
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association N	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
06512 - Russell Woods - Sull Association NOF						
360741 - Russell Woods Sull Association NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Franklin Wright Building Rehabilitation N Franklin Wright Building Rehabilitation	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06514 - Franklin Wright Building Rehabilitation N						
360743 - Franklin Wright Building Rehabilitatio	0	\$67,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$67,500	0	\$0	0	\$0
06649 - Detroit Catholic Pastoral						
360680 - Detroit Catholic Pastoral	0	\$127,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$127,778	0	\$0	0	\$0
06667 - NRR Rehabilitation Program Staff BG						
360041 - Neighborhood Development	0	\$0	0	\$5,340,908	0	\$6,050,520
360090 - Housing Services	34	\$3,551,429	33	\$3,742,419	35	\$3,890,879
APPROPRIATION TOTAL	34	\$3,551,429	33	\$9,083,327	35	\$9,941,399
06695 - Detroit Repertory Theater NOF						
360765 - Detroit Repertory Theater NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$205,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$205,000	0	\$0	0	\$0
06709 - International Institute NOF						
360772 - International Institute NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06711 - Casa Maria NOF						
360774 - Casa Maria NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06713 - Boys and Girls Club						
360653 - Boys and Girls Clubs PS	0	\$107,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$107,000	0	\$0	0	\$0
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Childrens Hospital Pediatric PS Children Hospital Pediatric	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06724 - Children Hospital Pediatric						
360658 - Childrens Hospital Pediatric PS	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
06871 - Detroit Urban League NOF						
360806 - Detroit Youth Urban League NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06881 - Community Res and Assistance Center						
360812 - Consumer Resource and Assistance	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
06898 - We Care About Van Dyke/Seven Mile NOF						
360821 - WE Care About Van Dyke/Sev NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
07108 - Krainzwood Community Council NOF						
360832 - Krainzwood Community Council NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07131 - Michigan Metro Girl Scout Council NOF						
360839 - Michigan Metro Girl Scout Council NC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
07163 - Church of Messiah Housing Corporation						
360845 - Church of Messiah Housing Corpora	0	\$207,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$207,778	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Charlevoix Village Association NOF	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Charlevoix Village Association NOF						
<i>APPROPRIATION ORGANIZATION</i>						
07325 - Charlevoix Village Association NOF						
360858 - Charlevoix Village Association NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07352 - United Sisters of Charity NOF						
360876 - United Sisters of Charity NOF	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
07354 - Warrendale Community Organization NO						
360877 - Warrendale Community Organization	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07508 - Schaefer 7 and 8 Mile Association NOF						
360895 - Schaefer 7&8 Mile Association NOF	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
07511 - Detroit Assisted Transportation Coal NOF						
360897 - Detroit Assisted Transportation Coal	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
07512 - Meditation Outreach to Blind NOF						
360898 - Med Outreach to Blind NOF	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Communities In Schools of Detroit Communities In Schools of Detroit	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10110 - Community Services Community Develop						
362565 - Community Services Community Devel	0	\$246,318	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$246,318	0	\$0	0	\$0
10119 - Neighborhood Centers Inc						
362610 - Neighborhood Centers Inc	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$165,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$165,000	0	\$0	0	\$0
10356 - Federation of Youth Services						
362706 - Federation of Youth Services	0	\$93,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$93,540	0	\$0	0	\$0
10401 - Citizens For Better Care						
362738 - Citizens For Better Care	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
10405 - Garden Homes Subdivision						
362741 - Garden Homes Subdivision	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10411 - Von Stueben Community Council						
362745 - Von Stueben Community Council	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Abayomi Community Development Corp Abayomi Community Development Corp	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development C	0	\$145,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$145,000	0	\$0	0	\$0
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10623 - Matrix Off the Streets						
363062 - Matrix Off the Streets	0	\$56,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,540	0	\$0	0	\$0
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$500,000	0	\$443,318	0	\$443,318
APPROPRIATION TOTAL	0	\$500,000	0	\$443,318	0	\$443,318
10626 - Southwest Counseling and Development						
363065 - Southwest Counseling and Developr	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10627 - Southwest Detroit Environmental Vision F						
363066 - Southwest Detroit Environmental Visi	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10629 - Volunteers in Prevention Probation and P						
363068 - Volunteers in Prevention Probation a	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
10862 - Wise Steward Ministries						
363098 - Wise Steward Ministries	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Sacred Heart/St Elizabeth Comm Dev Cor Sacred Heart/St Elizabeth Comm Dev C	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10865 - Sacred Heart/St Elizabeth Comm Dev Co						
363094 - Sacred Heart/St Elizabeth Comm Dev	0	\$180,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$0
10871 - Goodwill Industries						
363087 - Goodwill Industries	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
10878 - Clear Corps of Detroit						
363083 - Clear Corps of Detroit	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
10881 - Greater Corktown Development Corp						
363103 - Greater Corktown Development Corp	0	\$207,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$207,778	0	\$0	0	\$0
11162 - Campbell Academic Services						
363218 - Campbell Academic Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11164 - City Year						
363220 - City Year	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11166 - Detroit Working for Environmental						
363123 - Detroit Working for Environmental	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Michigan Avenue Business Association	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Michigan Avenue Business Association						
<i>APPROPRIATION ORGANIZATION</i>						
11289 - Michigan Avenue Business Association						
364002 - Michigan Avenue Business Associati	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11291 - Riverbend Community Association						
364004 - Riverbend Community Assoc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11292 - Care First Community Health						
364005 - Care First Comm Health	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11293 - Chosen Generation Center						
364006 - Chosen Generation Center	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11294 - Destiny & Purpose Community Outreach						
364007 - Destiny & Purpose Community Outre	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11299 - Visiting Nurses Association						
364012 - Visiting Nurses Association	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
11494 - Comm Based Org/Eco Dev Tech Assista						
360036 - Neighborhood Development - Admin	8	\$984,441	12	\$1,194,492	10	\$991,335
360037 - Neighborhood Development - Public	3	\$213,815	1	\$143,844	3	\$349,830
360038 - Comm Based Org/Eco Dev Tech Ass	5	\$602,547	2	\$261,297	2	\$259,257
APPROPRIATION TOTAL	16	\$1,800,803	15	\$1,599,633	15	\$1,600,422
11495 - Capacity Building						
360051 - Capacity Building	0	\$0	0	\$125,960	0	\$125,960
APPROPRIATION TOTAL	0	\$0	0	\$125,960	0	\$125,960
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$800,000	0	\$800,000

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Public Facility Rehabilitation	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$800,000	0	\$800,000
APPROPRIATION TOTAL	0	\$0	0	\$800,000	0	\$800,000
11506 - New Housing Community Based Organiz						
360072 - New Housing Community Based Org	0	\$0	0	\$3,200,000	0	\$2,194,305
APPROPRIATION TOTAL	0	\$0	0	\$3,200,000	0	\$2,194,305
11507 - Economic Development						
364042 - Economic Development	0	\$0	0	\$1,045,950	0	\$700,000
APPROPRIATION TOTAL	0	\$0	0	\$1,045,950	0	\$700,000
11509 - American Dream Home Down Payment F						
360121 - American Dream Home Down Payme	0	\$135,977	0	\$129,178	0	\$54,940
APPROPRIATION TOTAL	0	\$135,977	0	\$129,178	0	\$54,940
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$0	0	\$2,276,151	0	\$2,276,151
APPROPRIATION TOTAL	0	\$0	0	\$2,276,151	0	\$2,276,151
11547 - Clark Park						
366996 - Clark Park	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11554 - Mercy Education						
361741 - Mercy Education	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11557 - NSO Youth Initiative Program						
367172 - NSO - Youth Initiatives	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11747 - Mexicantown WC - Section 108 Repayme						
364023 - Mexicantown WC - Section 108 Repa	0	\$470,000	0	\$470,000	0	\$470,000
APPROPRIATION TOTAL	0	\$470,000	0	\$470,000	0	\$470,000

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Alternatives for Girls Alternatives for Girls	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11785 - COTS						
366010 - COTS	0	\$138,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$138,540	0	\$0	0	\$0
11786 - Covenant House						
366015 - Covenant House	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$68,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,540	0	\$0	0	\$0
11790 - Emmanuel House Recovery						
366035 - Emmanuel House Recovery	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11791 - Freedom House						
366040 - Freedom House	0	\$68,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,540	0	\$0	0	\$0
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cer	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Mariner's Inn Mariner's Inn	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$68,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$68,540	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$168,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$168,540	0	\$0	0	\$0
11802 - NSO Emergency Telephone						
366095 - NSO Emergency Telephone	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalitior	0	\$168,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$168,540	0	\$0	0	\$0
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$128,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$128,540	0	\$0	0	\$0
11815 - Emergency Shelter Staff - PDD						
366140 - Emergency Shelter Staff - PDD	0	\$0	0	\$79,637	0	\$83,681
366145 - Emergency Shelter Year II - PDD	0	\$1,676,576	0	\$1,513,110	0	\$1,590,136
APPROPRIATION TOTAL	0	\$1,676,576	0	\$1,592,747	0	\$1,673,817

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Oasis Detroit Oasis Detroit	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11869 - Amandla Community Development						
366845 - Amandla Community Development	0	\$127,778	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$127,778	0	\$0	0	\$0
11875 - Sphinx Organization, Inc						
367173 - Sphinx Organization, Inc.	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11877 - Twenty-First Century Sisterhood						
366835 - Twenty-First Century Sisterhood	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11878 - VSA Arts						
366840 - VSA Arts	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11880 - Corinthian Baptist Church						
366860 - Corinthian Baptist Church	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$88,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$88,540	0	\$0	0	\$0
11884 - CDC Admin Operations						
366805 - CDC Admin Operations	1	\$99,835	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$99,835	0	\$0	0	\$0
11888 - Southeastern Village						
366945 - Southeastern Village	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Detroit Recovery Project Detroit Recovery Project	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11891 - Detroit Recovery Project						
366875 - Detroit Recovery Project	0	\$48,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,540	0	\$0	0	\$0
11892 - Living Arts						
366895 - Living Arts	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11893 - Matrix - Walter and Mary Reuther Senior S						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
11896 - NOAH						
366920 - NOAH	0	\$56,540	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,540	0	\$0	0	\$0
11899 - Joy Community Association						
366890 - Joy Community Association	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11900 - Walker Benton						
366965 - Walker Benton	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12179 - Center for Community Access						
367125 - Center for Community Access	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
12180 - Community Development Advocates of D						
367126 - Community Development Advocates	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12182 - Detroit Youth Foundation						
367128 - Detroit Youth Foundation	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Development Centers, Inc.	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Development Centers, Inc.						
<i>APPROPRIATION ORGANIZATION</i>						
12183 - Development Centers, Inc.						
367129 - Development Centers, Inc.	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12185 - Hartford Agape House						
367131 - Hartford Agape House	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12197 - Caregivers: Senior Services						
367143 - Caregivers: Senior Services	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12198 - Southwest Subzone Community Policing						
367145 - Southwest Subzone Community Policing	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12410 - Abundant Care Training Services (ACTS)						
367147 - Abundant Care Training Services (ACTS)	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12411 - Architectural Salvage Warehouse of Detroit						
367148 - Architectural Salvage Warehouse of Detroit	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
12412 - At the Lighthouse Corporation						
367149 - At the Lighthouse Corporation	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12413 - Black Leadership Commission on AIDS and HIV						
367150 - Black Leadership Commission on AIDS and HIV	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12414 - Central Detroit Christian CDC						
367151 - Central Detroit Christian CDC	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Considine Little Rock Baptist Family Life (2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12416 - Considine Little Rock Baptist Family Life						
367152 - Considine Little Rock Baptist Family	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12417 - Detroit East, Inc.						
367153 - Detroit East, Inc	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12418 - Detroit Housing Group, Inc						
367154 - Detroit Housing Group, Inc	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12419 - Detroit Midtown Micro-enterprise Fund Cc						
367155 - Detroit Midtown Micro-Enterprise Fun	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12420 - Joy-Southfield CDC						
367156 - Joy-Southfield CDC	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
12421 - Kendall CDC						
367157 - Kendall CDC	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
12424 - New Creations Community Outreach, Inc						
367160 - New Creations Community Outreach	0	\$37,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$37,500	0	\$0	0	\$0
12426 - St. John Community Center						
367171 - St. John Community Center	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
12427 - Wisdom Institute						
367163 - Wisdom Institute	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

African Dance	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
African Dance						
<i>APPROPRIATION ORGANIZATION</i>						
12428 - African Dance						
367164 - African Dance	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
12429 - Arc Detroit						
367165 - Arc Detroit	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12430 - Holy Cross Children's Services						
367166 - Holy Cross Children's Services	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12431 - MLK-Buchanan CDC						
367167 - MLK-Buchanan CDC	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
12432 - Samaritan Center						
367168 - Samaritan Center	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12433 - St. Mary's Block Club						
367158 - Legal Education and Advocacy Cente	0	\$30,000	0	\$0	0	\$0
367169 - St. Mary's Block Club	0	\$25,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,000	0	\$0	0	\$0
12435 - Cornerstone Faith Services Trades Train						
367170 - Cornerstone Faith Services - Trade T	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0
ACTIVITY TOTAL	51	\$19,737,636	48	\$20,766,264	50	\$20,280,312

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1536 - Planning			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,335,788	2,409,114	2,388,417
EMPBENESL - Employee Benefi	1,553,035	1,582,423	1,508,693
PROFSVCSL - Professional/Cont	120,000	120,000	120,000
OPERSVCSL - Operating Service	91,530	130,673	128,588
CAPEQUPSL - Capital Equipmen	2,500	5,000	5,000
OTHEXPSSL - Other Expenses	15,164,783	16,049,054	14,960,966
FIXEDCHGSL - Fixed Charges	470,000	470,000	1,168,648
<i>A36000 - Planning & Development Dep</i>	<i>19,737,636</i>	<i>20,766,264</i>	<i>20,280,312</i>
AC1536 - Planning	19,737,636	20,766,264	20,280,312
Grand Total	19,737,636	20,766,264	20,280,312

PLANNING AND DEVELOPMENT (36)

BONDED CAPITAL PROJECTS ACTIVITY INFORMATION

CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

CITY OF DETROIT
Planning_Development
Financial Detail by Appropriation and Organization

Planning & Development Bonds	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Planning and Development Bonds						
<i>APPROPRIATION ORGANIZATION</i>						
00855 - Planning and Development Bonds						
360143 - Planning & Development Bonds	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
00945 - Commercial - Industrial Sites						
360157 - Commercial Industrial Sites	0	\$2,000,000	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$2,000,000	0	\$2,000,000	0	\$0
00947 - Trafficways Development						
360159 - Trafficways Development	0	\$0	0	\$2,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$2,000,000	0	\$0
05120 - Major Demolition						
360214 - Major Demolition	0	\$0	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$0
11510 - Far East Area Project						
360122 - Far East Area Project	0	\$0	0	\$10,500,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$10,500,000	0	\$0
12369 - Citywide Demolition						
364045 - Citywide Demolition	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
12395 - Planning and Development Bonds						
360099 - Planning and Development Bonds	0	\$5,500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,500,000	0	\$0	0	\$0
ACTIVITY TOTAL	0	\$7,500,000	0	\$17,500,000	0	\$0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2036 - Bonded Capital Projects			
<i>A36000 - Planning & Development Department</i>			
OTHEXPSSL - Other Expenses	7,500,000	17,500,000	0
<i>A36000 - Planning & Development Dep</i>	7,500,000	17,500,000	0
AC2036 - Bonded Capital Projects	7,500,000	17,500,000	0
Grand Total	7,500,000	17,500,000	0

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: THE OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION (ONCR)

The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses by increasing access to financing, technical assistance and regulatory relief. This activity has moved to Development Activity.

CITY OF DETROIT
Planning Development
Financial Detail by Appropriation and Organization

Office of Neighborhood Development - PD Office of Neighborhood Development - I	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PI						
363125 - Office of Neighborhood Development	3	\$465,243	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$465,243	0	\$0	0	\$0
ACTIVITY TOTAL	3	\$465,243	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
<hr/>			
AC2536 - Office of Neighborhood Commercial			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	222,109	0	0
EMPBENESL - Employee Benefi	145,996	0	0
OPERSVCSL - Operating Service	5,430	0	0
OTHEXPSSL - Other Expenses	91,708	0	0
<i>A36000 - Planning & Development Dep</i>	<i>465,243</i>	<i>0</i>	<i>0</i>
AC2536 - Office of Neighborhood Commer	465,243	0	0
Grand Total	465,243	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
<i>06040 - PDD Administration BG</i>					
461150 - Interest On Contract Sal	3,208	0	0	0	0
461160 - Other Interest Earnings	17,086	0	0	0	0
462125 - Rental - Acquired Prope	219,831	0	0	0	0
464100 - Sales Of City Real Prop	1,973,442	2,715,011	2,000,000	2,000,000	(715,011)
472185 - Land Contr Prin Forecls	30,537	0	0	0	0
474100 - Miscellaneous Receipts	3,598	11,820	16,000	16,000	4,180
571120 - Other Debt Service	60,708	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>2,308,410</i>	<i>2,726,831</i>	<i>2,016,000</i>	<i>2,016,000</i>	<i>(710,831)</i>
<i>00014 - Community Development</i>					
432100 - Grants-Public Works	(84)	0	0	0	0
461150 - Interest On Contract Sal	1,071	0	0	0	0
462100 - Rental-Public Bldgs & S	240,950	0	0	0	0
462120 - Rental-Tax Foreclosed F	100	0	0	0	0
464100 - Sales Of City Real Prop	14,747,263	13,000,000	8,605,431	6,000,000	(7,000,000)
472185 - Land Contr Prin Forecls	52,343	0	0	0	0
474100 - Miscellaneous Receipts	5,650	5,000	62,400	62,400	57,400
<i>00014 - Community Development</i>	<i>15,047,293</i>	<i>13,005,000</i>	<i>8,667,831</i>	<i>6,062,400</i>	<i>(6,942,600)</i>
<i>00883 - Development - City</i>					
464100 - Sales Of City Real Prop	12,864,436	0	0	0	0
474100 - Miscellaneous Receipts	500	60,000	0	0	(60,000)
<i>00883 - Development - City</i>	<i>12,864,936</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>(60,000)</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	0	1,159,444	1,170,858	1,170,858	11,414
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>1,159,444</i>	<i>1,170,858</i>	<i>1,170,858</i>	<i>11,414</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472115 - Repayment Of Loans	4,487	0	0	0	0
472150 - Other Miscellaneous	951,923	0	0	0	0
474100 - Miscellaneous Receipts	0	689,340	440,387	390,149	(299,191)
<i>05537 - Investor Owned Rehabilitation</i>	<i>956,410</i>	<i>689,340</i>	<i>440,387</i>	<i>390,149</i>	<i>(299,191)</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	61,050	0	215,804	215,804	215,804
<i>05994 - Garfield 108 Loan</i>	<i>61,050</i>	<i>0</i>	<i>215,804</i>	<i>215,804</i>	<i>215,804</i>
<i>05995 - Riverbend 108 Loan</i>					
447555 - Other Reimbursements	148,543	142,991	142,202	142,202	(789)
<i>05995 - Riverbend 108 Loan</i>	<i>148,543</i>	<i>142,991</i>	<i>142,202</i>	<i>142,202</i>	<i>(789)</i>

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
06102 - Letter of Credit BG					
432180 - Grants-Community Prog	34,408,068	0	0	0	0
432200 - Gts-Comm Dev Block G	0	33,044,968	32,098,016	31,290,303	(1,754,665)
06102 - Letter of Credit BG	34,408,068	33,044,968	32,098,016	31,290,303	(1,754,665)
06106 - Home Program 94 Administration					
432190 - Grants-Comm Programs	66,736	970,946	1,007,456	979,099	8,153
432340 - Grants - Other - Fed	1,152,684	0	0	0	0
474100 - Miscellaneous Receipts	0	0	0	47,402	47,402
06106 - Home Program 94 Administrati	1,219,420	970,946	1,007,456	1,026,501	55,555
10070 - Stuberstone 108 Loan					
447555 - Other Reimbursements	0	0	42,389	42,389	42,389
10070 - Stuberstone 108 Loan	0	0	42,389	42,389	42,389
10372 - Ferry Street Inn Section 108					
447555 - Other Reimbursements	0	0	264,774	264,774	264,774
10372 - Ferry Street Inn Section 108	0	0	264,774	264,774	264,774
10574 - New Amsterdam					
447555 - Other Reimbursements	0	551,645	820,925	820,925	269,280
472115 - Repayment Of Loans	329,352	0	0	0	0
10574 - New Amsterdam	329,352	551,645	820,925	820,925	269,280
10821 - HOME 02-03					
432190 - Grants-Comm Programs	0	9,170,291	8,626,719	8,811,893	(358,398)
10821 - HOME 02-03	0	9,170,291	8,626,719	8,811,893	(358,398)
10822 - HOME EZ 02-03					
432190 - Grants-Comm Programs	7,352,075	0	0	0	0
10822 - HOME EZ 02-03	7,352,075	0	0	0	0
10980 - New Amsterdam Project/Section 108					
461100 - Earnings On Investment	45,716	0	0	0	0
10980 - New Amsterdam Project/Sectic	45,716	0	0	0	0
11521 - Caraco Section 108 - Debt Repayment					
461100 - Earnings On Investment	170,852	0	0	0	0
11521 - Caraco Section 108 - Debt Rep	170,852	0	0	0	0
11757 - Book Cadillac Sec 108					
447555 - Other Reimbursements	0	355,444	0	0	(355,444)
11757 - Book Cadillac Sec 108	0	355,444	0	0	(355,444)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
11758 - Vernor Lawndale Sec 108					
447555 - Other Reimbursements	0	94,500	0	0	(94,500)
11758 - Vernor Lawndale Sec 108	0	94,500	0	0	(94,500)
11763 - Moore Townhouse East - Edmond Place					
432390 - Rehabilitation Grant	25,000	0	0	0	0
11763 - Moore Townhouse East - Edm	25,000	0	0	0	0
11770 - Book Cadillac Sec 108 Repayment					
447555 - Other Reimbursements	0	0	403,659	403,659	403,659
11770 - Book Cadillac Sec 108 Repayr	0	0	403,659	403,659	403,659
11771 - Vernor Lawndale Sec 108 Repayment					
447555 - Other Reimbursements	0	0	94,500	94,500	94,500
472115 - Repayment Of Loans	25,284	0	0	0	0
11771 - Vernor Lawndale Sec 108 Rep	25,284	0	94,500	94,500	94,500
11774 - Garfield Sec 108					
447555 - Other Reimbursements	0	0	457,353	457,353	457,353
11774 - Garfield Sec 108	0	0	457,353	457,353	457,353
11776 - CARACO Sec 108					
447555 - Other Reimbursements	1,145,078	0	0	0	0
11776 - CARACO Sec 108	1,145,078	0	0	0	0
12080 - General Grants - Mexicantown Welcome (
432340 - Grants - Other - Fed	250,000	0	0	0	0
12080 - General Grants - Mexicantown	250,000	0	0	0	0
12172 - Fort Shelby Section 108					
522110 - Project Borrowings	4,099,930	0	0	0	0
12172 - Fort Shelby Section 108	4,099,930	0	0	0	0
11509 - American Dream Home Down Payment P					
432190 - Grants-Comm Programs	858,488	135,977	129,178	54,940	(81,037)
11509 - American Dream Home Down	858,488	135,977	129,178	54,940	(81,037)
11724 - Lead Hazard Demonstration					
432340 - Grants - Other - Fed	702,139	0	0	0	0
11724 - Lead Hazard Demonstration	702,139	0	0	0	0
11747 - Mexicantown WC - Section 108 Repayme					
447555 - Other Reimbursements	0	470,000	470,000	470,000	0
11747 - Mexicantown WC - Section 108	0	470,000	470,000	470,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
11815 - Emergency Shelter Staff - PDD					
432180 - Grants-Community Prog	697,257	0	0	0	0
432190 - Grants-Comm Programs	449,269	1,676,576	1,592,747	1,673,817	(2,759)
11815 - Emergency Shelter Staff - PDL	1,146,526	1,676,576	1,592,747	1,673,817	(2,759)
00855 - Planning and Development Bonds					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
00855 - Planning and Development Boi	0	0	2,000,000	0	0
00941 - Brush Park					
510325 - Transfers From Other Fu	891,975	0	0	0	0
00941 - Brush Park	891,975	0	0	0	0
00945 - Commercial - Industrial Sites					
461100 - Earnings On Investment	0	1,000,000	0	0	(1,000,000)
522100 - Sale Of Bonds	0	1,000,000	2,000,000	0	(1,000,000)
00945 - Commercial - Industrial Sites	0	2,000,000	2,000,000	0	(2,000,000)
00947 - Trafficways Development					
522100 - Sale Of Bonds	0	0	2,000,000	0	0
00947 - Trafficways Development	0	0	2,000,000	0	0
05120 - Major Demolition					
522100 - Sale Of Bonds	0	0	1,000,000	0	0
05120 - Major Demolition	0	0	1,000,000	0	0
11510 - Far East Area Project					
522100 - Sale Of Bonds	0	0	10,500,000	0	0
11510 - Far East Area Project	0	0	10,500,000	0	0
12369 - Citywide Demolition					
522100 - Sale Of Bonds	0	0	0	0	0
12369 - Citywide Demolition	0	0	0	0	0
12395 - Planning and Development Bonds					
522100 - Sale Of Bonds	0	5,500,000	0	0	(5,500,000)
12395 - Planning and Development Boi	0	5,500,000	0	0	(5,500,000)
A36000 - Planning & Development Departm	84,056,545	71,753,953	76,160,798	55,408,467	(16,345,486)
Grand Total	84,056,545	71,753,953	76,160,798	55,408,467	(16,345,486)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00015 - Real Estate - City			
360131 - Real Estate-City			
Manager I - Plan & Dev	3	3	3
Principal Development Splst	2	2	2
Senior Development Specialist	6	6	6
Assessment Technician	2	2	2
Sr Information Technician	1	0	0
Information Technician	1	0	0
Head Clerk	1	1	1
Principal Clerk	2	2	2
Office Assistant III	2	2	2
Teller	2	2	2
Office Assistant II	1	1	1
Total Real Estate-City	23	21	21
Total Real Estate - City	23	21	21
00883 - Development - City			
360052 - Planning and Development Resour			
Principal Development Splst	0	1	1
Sr Geograph Info Sys Supp Tech	0	2	1
Information Technician	0	2	1
Manager I - Plan & Dev	0	1	1
Exec Manager - PDD	0	1	0
Principal City Planner - Design	0	1	1
Sr Information Technician	0	1	1
Total Planning and Development Resource C	0	9	6
360053 - ONCR			
Administrative Assistant - NCR	0	1	1
Director-Neighborhood Comm Rev	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00883 - Development - City			
360053 - ONCR			
Prog Administrator I	0	1	0
Total ONCR	0	3	2
360105 - Planning - City			
Principal City Planner -Design	1	0	0
Senior Associate Architect	1	0	0
Total Planning - City	2	0	0
360145 - Development City			
Manager I - Plan & Dev	1	0	0
Principal Development Splst	1	0	0
Principal City Planner -Design	1	1	1
Senior Development Specialist	1	1	1
Sr Asst Arch Eng - Design	1	1	1
Principal Clerk	1	0	0
Exec Manager - PDD	0	1	1
Manager II - Plan & Dev	0	1	1
Total Development City	6	5	5
Total Development - City	8	17	13
06040 - PDD Administration BG			
360010 - Administration			
Director - PDD	1	1	1
Deputy Director - PDD	1	1	1
Exec Manager - PDD	4	3	3
General Manager - PDD	1	1	1
Manager II - Plan & Dev	3	3	3
Administrative Specialist I	1	1	1
Office Management Assistant	6	5	5
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	2	1	1
Office Assistant II	2	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06040 - PDD Administration BG			
360010 - Administration			
Principal Development Splst	0	1	1
Total Administration	23	19	19
360012 - Grants/MIS			
Manager I - Plan & Dev	2	2	2
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Principal Development Splst	1	0	0
Principal Accountant	1	1	1
Senior Accountant	2	3	3
Total Grants/MIS	8	8	8
360013 - Financial Management			
Manager I - Plan & Dev	2	2	2
Admin Asst GD III	1	1	1
Principal Accountant	3	3	3
Senior Accountant	6	4	4
Principal Clerk	1	1	1
Senior Stenographer	0	1	1
Office Assistant II	0	2	2
Total Financial Management	13	14	14
360015 - Contract Compliance			
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	2	3	3
Senior Accountant	2	1	1
Senior Development Specialist	2	2	2
Total Contract Compliance	10	10	10
Total PDD Administration BG	54	51	51

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06044 - Development BG			
360060 - Development			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Engineering Services Coord	1	1	1
Principal Development Splst	4	4	4
Senior Development Specialist	4	4	4
Sr Assoc Mech Eng - Design	1	0	0
Senior Associate Architect	2	2	2
Sr Asst Arch Eng - Design	1	0	0
Information Technician	1	0	1
Office Assistant III	1	1	1
Principal Clerk	0	2	2
Total Development	18	17	18
360100 - Planning			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	1	1
Prin Soc Plan and Dev Splst	1	1	1
Prin City Planner - Research	4	3	3
Principal City Planner -Design	3	3	3
Principal Development Splst	1	1	1
Senior Associate Architect	1	1	1
Senior Designer	1	1	1
Total Planning	14	12	12
360120 - Real Estate BG App 6044			
Manager II - Plan & Dev	1	0	0
Senior Development Specialist	1	0	0
Principal Clerk	1	0	0
Information Technician	1	0	0
Total Real Estate BG App 6044	4	0	0
Total Development BG	36	29	30

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
06106 - Home Program 94 Administration			
360080 - Home Administration			
Chief - Housing Rehabilitation	1	0	0
Manager I - Plan & Dev	2	2	2
Housing Rehab Spec-Lead Cert	3	3	3
Senior Development Specialist	4	4	4
Office Assistant III	3	3	3
Total Home Administration	13	12	12
Total Home Program 94 Administration	13	12	12
06667 - NRR Rehabilitation Program Staff BG			
360090 - Housing Services			
Manager I - Plan & Dev	3	3	3
Principal Development Splst	3	3	3
Sprv Housing Rehab Splst	3	3	3
Housing Rehab Spec-Lead Cert	13	13	13
Senior Development Specialist	9	9	9
Principal Clerk	1	0	1
Senior Clerk	1	1	1
Office Assistant III	1	0	1
Chief - Housing Rehabilitation	0	1	1
Total Housing Services	34	33	35
Total NRR Rehabilitation Program Staff BG	34	33	35
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Developme			
Director-Neighborhood Comm Rev	1	0	0
Prog Administrator I	1	0	0
Administrative Assistant - NCR	1	0	0
Total Office of Neighborhood Development - I	3	0	0
Total Office of Neighborhood Development - I	3	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11494 - Comm Based Org/Eco Dev Tech Assis			
360036 - Neighborhood Development - Admin			
Prin Soc Plan and Dev Splst	2	2	2
Senior Development Specialist	5	8	6
Senior Clerk	1	1	1
Principal Development Splst	0	1	1
Total Neighborhood Development - Admin/PI	8	12	10
360037 - Neighborhood Development - Public Se			
Homeless Coordination Manager	1	1	1
Senior Development Specialist	2	0	2
Total Neighborhood Development - Public Se	3	1	3
360038 - Comm Based Org/Eco Dev Tech Asst			
Manager I - Plan & Dev	1	1	1
Principal Development Splst	2	0	0
Senior Development Specialist	2	1	1
Total Comm Based Org/Eco Dev Tech Assista	5	2	2
Total Comm Based Org/Eco Dev Tech Assista	16	15	15
11884 - CDC Admin Operations			
366805 - CDC Admin Operations			
Senior Development Specialist	1	0	0
Total CDC Admin Operations	1	0	0
Total CDC Admin Operations	1	0	0
Agency Total	188	178	177